

# Probation

Frederick Morawcznski, Chief Probation Officer

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## **MISSION STATEMENT**

**The mission of the Probation Department is to promote the safety of the citizens of Placer County by conducting investigations for the court, enforcing court orders, ensuring victim's rights, engaging in crime prevention partnerships, and facilitating the resocialization of offenders.**

<b>Appropriation</b>	<b>Budget 2003-04</b>	<b>Position Allocations</b>	<b>Recommended 2004-05</b>	<b>Position Allocations</b>
Probation Officer	\$ 12,385,191	123	\$ 12,538,999	123
Food Services Program (Internal Services Fund)*	1,974,329	13	1,800,911	13
<b>Total:</b>	<b>\$ 14,359,520</b>	<b>136</b>	<b>\$ 14,339,910</b>	<b>136</b>

\* Amounts include total operating expenses and fixed assets

## **CORE FUNCTIONS**

### Juvenile Probation Services

Comprised of four key programs: Detention and Treatment Services, Supervision Services, Court Services and Delinquency/Crime Prevention Services. Under the auspices of these four categories fall a myriad of programs designed to provide safety to the community through a continuum of services, including prevention, intervention, suppression and incarceration.

### Adult Probation Supervision/Crime Intervention

Comprised of two key programs: Court Services and Supervision/Crime Intervention Services. These two key program areas are designed to protect the community through assisting the Courts in sentencing decisions and to provide supervision of convicted criminals, while offering convicted criminals local community correctional opportunities to make restitution to victims and become law abiding citizens.

### Food Services (Internal Service Fund)

Provide food services to juvenile and adult institutions in Placer County.

### FY 2003-04 Major Accomplishments

- With the support of the Board of Supervisors, the County Executive Officer and key stakeholders, completed the organizational assessment process, coordinated by the Board of Corrections.
- Reduced net county costs for out-of-county placements of minors in group homes and camps, through increased referrals to collaborative family centered county programs and use of other local alternatives.
- Implemented a centralized intake model at the Juvenile Detention Facility (JDF), and other alternatives to incarceration such as a Juvenile Electronic Monitoring Program, enabling the department to safely establish a 50 minor capacity threshold at the JDF.
- Expanded alternative sentencing options while maintaining cost neutrality.
- Pursued the development of local mental health alternatives for criminal justice clientele that are mentally ill.
- In conjunction with Revenue Services implemented an on-site revenue and recovery officer to enhance collections.

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- Implemented an automated telephonic reporting and tracking system, enhancing efficiency, reducing costs, and increasing revenue collection.
- Established a secured departmental web site dedicated to the electronic transfer of court and law enforcement documents, increasing efficiency and reducing costs.
- With the assistance of the Board of Corrections completed a comprehensive staffing analysis for the JDF.
- In conjunction with the Personnel Department and consultants initiated a departmental classification and organizational redesign study.
- Expanded and improved collaboration with partner agencies through increased communication.

## FY 2004-05 Planned Accomplishments

- Develop and implement pilot project placing probation officers in schools as resource officers.
- Complete departmental classification and organizational redesign project.
- Reassess fee structure and prepare recommendations for the Board of Supervisors.
- Pursue additional grant funding, revenue enhancement and cost reduction activities.
- Continue expansion of alternative sentencing options while maintaining cost neutrality.
- Establish a departmental program that pursues continuous operational improvement.

## Department Comments

This budget year again presents challenges and opportunities for the Probation Department. The state budget crisis and the resultant effect on local government operations are considerable and continue to require policymakers to make difficult decisions. While the challenges are difficult, the Probation Department continues to work cooperatively with our criminal justice system partners, the County Executive Office (CEO), and the Board of Supervisors to find creative solutions to the significant service delivery issues we've encountered during this process.

In conformance with Placer County budget policies the department has submitted a highly restrained spending plan that requires maintaining the reduced service levels currently in place. Service cuts implemented during the year impact our operations in Tahoe, adult supervision, juvenile supervision, Children's System of Care (CSOC), Adult Court and the JDF. Other units have absorbed the services provided by our Special Services Division and we will cease all operations from our Loomis office beginning July 1, 2004. Specific programmatic cuts include a self-imposed population cap at the JDF; elimination of most supervision of offenders from other counties who reside in Placer County; increased caseloads in adult supervision resulting in curtailed monitoring of known offenders; reduction in community service, elimination of the preparation of Own Recognizance Reports for the Courts and an increase in the caseloads for juvenile supervision resulting in fewer face to face visits with juvenile offenders and their families.

As last year, we have employed a performance-based budgeting model by identifying two core functions, Juvenile Probation Services and Adult Probation Services. The overarching function of administration is apportioned to the core functions and provides for the overall management and leadership of the department, secretarial and clerical services, information systems management, data processing and automation support, budget development and analysis, fiscal and grants management, purchasing, payroll and employee services, and staff development.

Our priority function within Juvenile Probation Services continues to be the operation of the JDF, which provides safety to the community through the secure detention of minors, albeit at levels less than its rated capacity. While the current population cap can be sustained in the short term through careful assessment, alternative sentencing, and judicial restraint, continuance of this cost reduction strategy in the long-term will be impossible due to overall population growth within the county.

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Our other priorities in Juvenile Probation Services include providing accurate and timely mandated reports to the Courts, supervision of minors on probation, delivery of a variety of prevention programs, collaboration with community-based organizations, support to CSOC, and special court activities such as Drug and Peer Courts. While curtailed spending and maintaining position vacancies have impacted these efforts, we along with our collaborative partners, have continued to pursue a family centered and local alternative approach to supervision, as opposed to costly group home and camp placements. To this end, it is estimated over \$1 million in county costs have been avoided since January 2003.

Our priority function in Adult Probation Services is the direct supervision of individuals placed on probation for a variety of felony and misdemeanor offenses. Probation supervision programs in Placer County range from specialty caseloads involving intensive enforcement of the terms of probation, often in conjunction with other law enforcement agencies, to work release, electronic monitoring, community service, and out-of-county supervision. These programs, while providing cost-effective alternatives to incarceration and offender accountability, allow defendants to continue work, make restitution to victims and be productive members of society, so long as they obey the conditions of probation. While some of these programs are not mandatory, they are generally cost neutral in consideration of the cost of incarceration and a continued life of crime, and are often paid for by the probationer.

Of equal importance to our adult supervision activities, the department conducts pre-sentence investigations, and prepares reports that provide important information to the Criminal Courts, assisting the Judge in sentencing decisions. Officers completing these mandated reports objectively assess the defendants' criminal involvement, offer a venue for victim impact statements and provide appropriate and legal recommendations to the Courts. Through these activities a defendant's eligibility for community corrections supervision can be considered and risk for release accurately assessed.

All Adult Probation Services operations have been impacted by cost reduction measures, which have resulted in increased caseloads in virtually all functions.

It is imperative the department's essential and unique role in the criminal justice system continues to be supported at a minimum of the base level, so our important mission of promoting public safety can be achieved. Funding at supplemental requested levels will directly and proportionately enhance the safety of our community.

## County Executive Comments And Recommendations

The recommended gross expenditures for the *Probation Officer* budget have increased by only .5% over FY 2003-04, with minor increases occurring in personnel and charges for services from other departments. Public safety revenues (including public safety sales taxes, other intergovernmental grants and revenues, and fees paid by offenders) are not adequate to fund the requested budget. Accordingly, to help pay for these cost increases and help mitigate potential service level impacts, the Probation Officer has implemented significant cost reduction measures including maintaining position vacancies (resulting in increased caseloads), and operating the juvenile detention facility at a reduced capacity and treating young offenders in local programs vs. instead of assigning them to costly camp and group homes. In addition, operational efficiencies such as electronic data exchange with the courts, client paid telephone reporting for offenders, and centralized intake procedures have been implemented. Due to the uncertainty of the state and limited discretionary revenue, the General Fund contribution to this budget remains at the FY 2003-04 funding level of \$6,054,817.

The department's base budget, and the County Executive's recommended budget includes funding estimates for the costs of labor agreements that may result from negotiations, but does not include funding for 11 vacant positions: 4 juvenile probation officers, 6 adult probation officers and 1 probation manager (\$664,570). In light of public safety funding constraints and the expected loss of Temporary Assistance to Needy Families (TANF) federal revenues (\$337,592); not included in the recommended expenditure budget is a request for over \$1.4 million of additional funding augmentations to fill the vacant positions (\$740,514); and the cost of additional positions that might be necessary if the JDF were operated at a higher capacity. Importantly, a staffing study and organizational analysis will be completed prior to the final budget and there might be findings and recommendations that need to be considered. The County Executive Office will prepare additional recommendations prior to the final budget upon determination of actual carryover public safety fund balance and after considering the results of the completed staff analysis and organizational study.

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The Probation Department is continuing to assess how best to allocate available resources and mitigate service-level impacts. Given the funding constraints and probable further adverse impacts related to the state budget, it is important that the public protection system continue to collaboratively seek system wide economies and efficiencies, and review system wide priorities, strategies and programs to ensure that available resources are directed to the most critical priorities. To assist with this effort, the CEO has set aside funding for juvenile justice related studies as determined by the public protection system. Nevertheless, additional budget adjustments may be necessary to insure a balance between available revenues and planned expenditures if the carryover public safety fund balance and revenues, including public safety sales taxes and other intergovernmental revenues from the state, are not fully realized.

Department requested funding considerations for final budget:

- Augment funding for salaries and benefits (\$740,514)
  - Augment funding for additional positions and associated supplies and equipment for the Juvenile Detention Facility and to implement the results of a staffing and organizational study (\$664,570)
- Note: Full costs have not been determined

The *Food Services* recommended budget decreased due to the reduction in services required by the jail and juvenile detention facility as a result of the Sheriff and Probation operating their facilities at a reduced capacity. In response, revenues reflect decreased meal charges to each department, while expenditures reflect a position vacancy and reduced service and supplies and equipment costs. In light of public safety funding constraints, CEO is amenable to the departments' requests to temporarily suspend the collection of a surcharge used to reimburse a FY 2001-02 General Fund loan by maintaining the meal charge at the FY 2003-04 charge plus one cent (\$2.67). It is expected that this rate will cover all expenses and still modestly increase the reserve. Reimplementation of the surcharge will be reassessed in November 2004 for the following fiscal year. If the departments modify their operations, further budget adjustments may be necessary.

## PROBATION OFFICE FUND 110 / APPROPRIATION 22050

	Actual 2002-03	Budget 2003-04	Requested 2004-05	Recommended 2004-05	Change %	Adopted 2004-05
<b>Expenditures</b>						
Salaries and Employee Benefits	\$ 7,699,513	\$ 8,650,880	\$ 10,623,726	\$ 9,024,830	4%	\$ -
Services and Supplies	2,043,332	2,110,018	2,087,051	1,943,196	-8%	-
Other Charges	791,795	600,000	500,000	500,000	-17%	-
Other Financing Uses	33,919	-	-	-	0%	-
Intra Fund Charges	1,330,108	1,618,614	1,574,840	1,574,040	-3%	-
<b>Gross Budget:</b>	<b>11,898,667</b>	<b>12,979,512</b>	<b>14,785,617</b>	<b>13,042,066</b>	<b>0%</b>	<b>-</b>
Intra Fund Credits	(4,717,463)	(594,321)	(503,067)	(503,067)	-15%	-
<b>Net Budget:</b>	<b>\$ 7,181,204</b>	<b>\$ 12,385,191</b>	<b>\$ 14,282,550</b>	<b>\$ 12,538,999</b>	<b>1%</b>	<b>\$ -</b>
<b>Revenue</b>						
Fines, Forfeits and Penalties	\$ -	\$ 500	\$ -	\$ -	-100%	\$ -
Intergovernmental Revenue	5,418,509	5,230,776	5,613,182	5,408,182	3%	-
Charges for Services	1,153,433	1,105,000	1,180,000	1,060,000	-4%	-
Miscellaneous Revenue	26,078	16,000	16,000	16,000	0%	-
Other Financing Sources	-	6,054,817	6,054,817	6,054,817	0%	-
<b>Total Revenue:</b>	<b>6,598,020</b>	<b>12,407,093</b>	<b>12,863,999</b>	<b>12,538,999</b>	<b>1%</b>	<b>-</b>
<b>Net County Cost:</b>	<b>\$ 583,184</b>	<b>\$ (21,902)</b>	<b>\$ 1,418,551</b>	<b>\$ -</b>	<b>-100%</b>	<b>\$ -</b>
Allocated Positions	123	123	137	123	0%	-

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## CORE FUNCTION: JUVENILE PROBATION SERVICES

### Juvenile Detention & Treatment Services Program

**Program Purpose:** To provide detention and treatment services to minors arrested by law enforcement pending court and pursuant to orders of the court. Minors receive family counseling, anger management, substance abuse counseling, family reunification and education services while in secure confinement.

**Total Expenditures:** \$5,299,165

**Total Staffing:** 49.0

#### SECURE DETENTION

To provide safe and secure detention of incarcerated minors in the County's JDF, and through the department's participation in a joint powers authority authorizing the use of the Fouts Springs Youth Facility in Colusa County.

- **Key Intended Outcome:** Provide safe and secure detention of minors while awaiting court, awaiting placement or completing court ordered commitment.

Secure Detention Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of violent incidents	12	10	10
# of detention days (annually/based on daily population)	21,716	17,501	18,000
Average daily population	54	52	48
# of minors committed to the program at Fouts Springs	N/A	20	20
# of minors released early due to self population cap	N/A	25	60

**Program Comments:** Current year projected number of detention days is less than last years' actual due to the self imposed population cap of 50, implemented as a result of the current fiscal climate.

#### TREATMENT SERVICES

Treatment services for detained minors are provided directly by department staff and in collaboration with the County's Health & Human Services Department (HHS), the Placer County Office of Education and the County's Systems Management, Advocacy and Resource Team (SMART) collaborative. The myriad of services includes: traditional education services, health education components, mental/emotional education components, counseling services and the Family Reunification Program (FRP).

- **Key Intended Outcome:** Aid minors in dealing with life challenges and/or to aid the minor and family in reunifying and maintaining the family unit.

Treatment Services Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
% of youth assessed and assigned to treatment programs within seven days of admission to facility	100%	100%	100%
% of minors who successfully complete programs while in custody	98%	98%	98%
# of minors admitted to the JDF	1,258	900	900
# of minors and families participating in the FRP	9	9	12
# of minors accessing social awareness programs	N/A	3,000	3,400

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**Program Comments:** The ability to increase the number of social awareness programs is directly the result of an independent funding source Juvenile Justice Crime Prevention Act (JJCPA).

## Delinquency / Crime Prevention Services Program

**Program Purpose:** To dedicate significant resources in support of county prevention and intervention services in addition to traditional probation activities provided by the department. These additional services include: Juvenile Drug Court, Juvenile Peer Court, Juvenile Diversion Program, operation of the Crisis Resolution Center, Youth Resource Center, Family Reunification Program, citation hearings and information probation.

**Total Expenditures:** \$1,419,419

**Total Staffing:** 13.0

### JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA)

To provide prevention, intervention, suppression, and incapacitation programs to youthful offenders and at-risk youth within the County through the use of state allocated funds.

- **Key Intended Outcome:** Reduce the amount and severity of crimes committed by minors in the County.

JJCPA Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of juveniles served by Youth Resource Center (YRC) program	48	50	60
#/% of juveniles who avoid new law violations sustained while participating in YRC	31 / 69%	34 / 84%	33 / 82%
% of days of unexcused absence at the Youth Resource Center	11%	7%	5%
# of juveniles served by Crisis Resolution Center Program (CRC)	123	130	140
#/% of children referred to a less intensive level of care (from the CRC)	N/A	98 / 75%	115 / 82%
#/% of parents who report that the CRC program helped them improve their ability to resolve family problems	N/A	84 / 65%	84 / 65%

**Program Comments:** JJCPA is an independent funding source that allows for providing services to minors at the Juvenile Detention Facility, Crisis Resolution Center, and the Youth Resource Center. Each of these programs is designed to increase the skills and knowledge of the individual receiving services to help them sustain a delinquent free and system free lifestyle.

### CHILDRENS SYSTEMS OF CARE (CSOC)

To work in collaboration with County HHS staff in the provision of support services to the Juvenile Drug Court, Peer Court, Diversion, Tier III and informal probation supervision to minors from within the County who are at-risk for involvement in criminal activities.

- **Key Intended Outcome:** Prevent the reoccurrence and/or escalation of criminal activities by minors.

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Systems of Care Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of juveniles served by Drug Court Program	81	81	85
#/% of individuals successfully completing the Drug Court Program	21 / 25%	20 / 25%	27 / 32%
#/% of Drug Court graduates who have avoided further criminal justice system involvement	17 / 81%	15 / 75%	20 / 75%
# of children served by Rallying Around Families Together Program (RAFT)	15	25	55
#/% of children (families) completing RAFT	8 / 53%	10 / 40%	35 / 63%
# of days children participating in RAFT that remained at home with their families	3,413	4,300	5,000

**Program Comments:** CSOC is designed to help families and children become self-sufficient in keeping themselves and their families safe, healthy, at home, in school, and out of trouble. The Juvenile Drug Court Program and RAFT are specifically designed to reduce placements by addressing the needs of youth and families. Both of these caseloads are capped at 25 minors due to the current fiscal climate.

## Juvenile Probation Supervision Program

**Program Purpose:** To enforce court orders and conditions of probation through intense caseload management, field supervision, community corrections and juvenile placement.

**Total Expenditures:** \$1,892,559

**Total Staffing:** 17.0

### SUPERVISION SERVICES

To provide graduated supervision services depending on the assessed risk to the public. This enforcement function includes unannounced home visits, searches of the defendants and their property, testing for substance abuse and arrests if necessary.

- **Key Intended Outcome:** Promotion of a safe community for the citizens of Placer County, while allowing convicted criminals to participate in rehabilitative programs and serve their sentences in a cost effective manner.

Supervision Services Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of juveniles supervised on probation	433	410	500
#/% of felony cases supervised on probation	208 / 48%	200 / 49%	240 / 48%
#/% of misdemeanor cases supervised on probation	225 / 52%	210 / 51%	260 / 52%
% of offenders successfully completing probation as indicated by court order	N/A	70%	70%

**Program Comments:** As a result of the current fiscal constraints, there are a fewer number of supervision officers available to supervise an increasing juvenile probation population.

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## **JUVENILE PLACEMENT**

To supervise minors in out-of-home placement by making state-mandated (once per month) visits to all minors ordered to out-of-home placement and by assisting in the reunification with the minor's family upon return to the home.

- **Key Intended Outcome:** Insure the health and well being of minors placed out-of-home and to facilitate their return as soon as possible.

Juvenile Placement Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of minors in placements	N/A	45	40
#/% of placement failures	N/A	5 / 11%	4 / 10%
# of minors in placement with felony convictions	N/A	25	28
# of minors in placement with only misdemeanor convictions	N/A	20	12

**Program Comments:** The number of minors placed in low-level group home settings are expected to decline due to implementation of a Family Centered Approach to the rehabilitation of minors. However, the majority of minors requiring out-of-home placement require a higher level of specialized services for a very complex set of psychological, behavioral and familial issues.

## Court Services Program

**Program Purpose:** To conduct juvenile pre-sentence investigations and make sentencing recommendations to the Courts on all felony and select misdemeanor cases. Other services include: court appearances as directed, detention reports and intake services, progress reviews on probationers and assistance to the Courts related to the issuance of warrants.

**Total Expenditures:** \$851,652

**Total Staffing:** 8.0

## **COURT REPORT PREPARATION**

To prepare juvenile court reports and recommendations for the Superior Courts to assist in making sentencing and dispositional decisions.

- **Key Intended Outcome:** Provide timely, accurate and legal reports and recommendations.

Court Report Preparation Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of reports provided to the Courts	413	450	410
% of recommendations followed by the Courts without modification	N/A	95%	95%
#/% of reports filed late	N/A	40 / 10%	49 / 12%
#/% of court referrals that result in a continuance at the request of and for probation needs	N/A	8 / 2%	6 / 1.5%

**Program Comments:** The Juvenile Court's goal to move minors through the court process in a timely manner has caused additional pressure on the probation officer to provide a comprehensive report in a timely manner.



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## CORE FUNCTION: ADULT PROBATION SERVICES

### Adult Probation Supervision / Crime Intervention Program

**Program Purpose:** Dedicates significant resources in support of supervision, intervention and crime suppression activities including: Adult Drug Court, adult drug treatment pursuant to Proposition 36, and enforcement of court orders and conditions of probation through intense caseload management, field supervision and community corrections.

**Total Expenditures:** \$3,406,606

**Total Staffing:** 32.0

#### **SUPERVISION SERVICES**

To provide graduated supervision services depending on the assessed risk to the public. This enforcement function includes unannounced home visits, searches of the defendants and their property, testing for substance abuse and arrests if violations of probation are detected.

- **Key Intended Outcome:** Ensure a safe community for the citizens of Placer County, while allowing convicted criminals to participate in rehabilitative programs, repay their victims and serve their sentence in a cost effective manner.

Supervision Services Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
% of offenders successfully completing probation as indicated by court orders	N/A	80%	75%
#/% of felony offenders supervised	1,981 / 68%	1,872 / 66%	1,980 / 68%
#/% of misdemeanor offenders supervised	931 / 32%	973 / 34%	930 / 32%

**Program Comments:** As a result of the current fiscal constraints, there are a fewer number of supervision officers available to supervise an increasing adult probation population. This division is functioning with a 30% vacancy rate due to budgetary constraints.

#### **ALTERNATIVE SENTENCING**

To provide alternatives to offenders assessed as low-risk or who have short jail sentences with the opportunity to apply and participate in electronics monitoring, work release or community service options in lieu of custody.

- **Key Intended Outcome:** Allow criminal offenders, while under strict probation supervision, to maintain their family structures and employment.

Alternative Sentencing Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
% of offenders successfully completing alternative sentencing programs	81%	85%	88%
# of jail days avoided due to program participation	52,539	47,956	53,000
\$ of jail costs avoided due to program participation	\$2,314,867	\$2,112,941	\$2,335,180

**Program Comments:** Alternative sentencing options have been reduced due to the current fiscal climate, though they remain a viable and significant alternative to incarceration.

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## **PROPOSITION 36**

To work in collaboration with the County's HHS, District Attorney and Public Defender to provide specialized treatment and focused services, in lieu of incarceration for adult misdemeanors and felons convicted of drug use and/or possession.

- **Key Intended Outcome:** Encourage criminal offenders, while under strict probation supervision, to break their drug habits, maintain their family structures and employment, and to participate in rehabilitative programs while meeting their obligations to the court.

Proposition 36 Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
% of formal probationers successfully completing Proposition 36 programs	10%	10%	10%
# of sanctions imposed during the Proposition 36 Program	245	300	250
% of probationers failed/removed from the program within the first 90 days	N/A	15%	3%
# of cases	N/A	N/A	170

**Program Comments:** There are two officers currently supervising 180 formal probationers in the mandated Proposition 36 Program (the recommended statewide standard is 50 probationers per officer for this caseload). Historically this population is at a very high risk for failure.

## Court Services Program

**Program Purpose:** To conduct adult pre-sentence investigations and make sentencing recommendations to the Courts on all felony and select misdemeanor cases. Other services include: court appearances as directed, progress reviews on probationers, bail reviews, and responses to the Courts related to the issuance of warrants.

**Total Expenditures:** \$1,916,216

**Total Staffing:** 18.0

## **COURT REPORT PREPARATION**

To provide state mandated court reports and make recommendations for the Superior Courts to assist in making sentencing, release and dispositional decisions.

- **Key Intended Outcome:** Provide timely, accurate and legal reports and recommendations.

Court Report Preparation Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of reports provided to the Courts	976	1,000	1,050
% of recommendations followed by the Courts without modifications	88%	90%	90%
# of late reports	162	150	125
# of court referrals that result in a continuance at the request of and for probation needs	15	15	20

**Program Comments:** There are currently 6.5 Full Time Equivalent (FTE) officers preparing an average of 86 reports per month for the courts. These officers also perform many other duties such as appear in court at least weekly, conduct prisoner transports, assist other officers with arrests and searches, and train other officers.

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## OWN RECOGNIZANCE REPORTS

To provide Own Recognizance (OR) reports as requested by the Courts to assist in making release pending trial decisions.

- **Key Intended Outcome:** Provide timely, accurate and legal reports and recommendations.

Own Recognizance Reports Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of reports provided to the Courts	1,157	N/A	N/A
# of reports not completed due to lack of staff time	960	N/A	N/A

**Program Comments:** Responsibility for these reports was transferred to the Sheriff Department's Jail staff early in FY 2003-04.

## PROPRIETARY FUND

### FOOD SERVICES PROGRAM INTERNAL SERVICE FUND FUND 250300 / APPROPRIATION 02030

	Actual 2002-03	Budget 2003-04	Requested 2004-05	Recommended 2004-05	Change %	Adopted 2004-05
<b>Operating Expenses</b>						
Salaries and Employee Benefits	\$ 628,054	\$ 759,909	\$ 760,848	\$ 760,848	0%	\$ -
Services and Supplies	1,005,019	1,122,962	976,025	976,025	-13%	-
Other Charges	12,317	6,454	6,454	6,454	0%	-
Intra Fund Transfers	-	36,004	40,884	40,884	14%	-
<b>Total Operating Expenditures:</b>	<b>\$ 1,645,390</b>	<b>\$ 1,925,329</b>	<b>\$ 1,784,211</b>	<b>\$ 1,784,211</b>	<b>-7%</b>	<b>\$ -</b>
<b>Revenue</b>						
Revenue from Use of Money and Property	\$ 4,934	\$ 5,000	\$ 4,000	\$ 4,000	-20%	\$ -
Charges for Services	1,786,071	2,042,880	1,796,910	1,796,910	-12%	-
Miscellaneous Revenue	819	-	-	-	0%	-
<b>Total Revenue:</b>	<b>1,791,824</b>	<b>2,117,148</b>	<b>1,800,910</b>	<b>1,800,910</b>	<b>-15%</b>	<b>-</b>
<b>Net Income (Loss)</b>	<b>\$ 146,434</b>	<b>\$ 191,819</b>	<b>\$ 16,699</b>	<b>\$ 16,699</b>	<b>-91%</b>	<b>\$ -</b>
Fixed Assets	\$ 8,628	\$ 49,000	\$ 16,700	\$ 16,700	-66%	\$ -
Allocated Positions	13	13	13	13	0%	-

**Program Purpose:** To provide food services to juvenile and adult institutions in Placer County.